

## **Facility & Utility Charges**

### **Mission:**

Provide adequate, efficient, and cost-effective utility services at all County facilities and enhance public safety by providing streetlights in certain areas.

### **Goals:**

- Provide electrical, water, gas, heating, and sewer services for County facilities.
- Provide solid waste services for County facilities.
- Provide assistance to area developers in requesting installation of subdivision streetlights.

### **Implementation Strategies for FY2005:**

- Improve energy management by increased use of Staefa Energy Management equipment and maintaining efficient building systems.
- Renew the County's VML/VACO Agreement for discounted electrical power rates with Dominion Virginia Power.
- Work with Fiscal Accounting Services to continue consolidated utility billing efforts to reduce administrative work for County's employees.

### **Budget Issues:**

- In FY2001, the increase in this activity was due to a full year of service for the Tabb Library; York Hall and the Post Office buildings reopened to the public after January 2000; and additional irrigation systems increased water usage.
- In FY2002, energy/utility requirements were expected to increase for several reasons:
  - New ball field lighting at Kiln Creek Park, Dare and Seaford Elementary schools, as well as, increased use of other park areas.
  - New and additional lighting along the Yorktown Waterfront.
  - New irrigation at York Hall, Grafton-Bethel Elementary School and the Yorktown Waterfront.
- In FY2003, the increase in this activity was due to an increase in heating services.
- For FY2005, there are no significant changes.

General Fund Expenditures	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Original Budget	FY2004 Expected Appropriations	FY2005 Adopted Budget
<b>70432 Facility &amp; Utility Charges</b>						
Other Charges	<u>552,412</u>	<u>592,397</u>	<u>602,325</u>	<u>638,000</u>	<u>638,000</u>	<u>648,000</u>
Activity Total	<u>552,412</u>	<u>592,397</u>	<u>602,325</u>	<u>638,000</u>	<u>638,000</u>	<u>648,000</u>
Percentage Change	12.09%	7.24%	1.68%	5.92%	N/A	1.57%

#### FTE's

Management	-	-	-	-	-	-
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	-	-	-	-	-	-
Trades & Crafts	-	-	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

